

Department of Consumer and Regulatory Affairs

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$29,105,397	\$31,503,522	8.2

The mission of the Department of Consumer and Regulatory Affairs (DCRA) is to protect the health, safety, and welfare of District residents and those who work in and visit the nation's capital.

Further, DCRA facilitates sound business practices and safe development through enforcing adherence to the District's health and safety codes and its business, occupational and professional licensing requirements.

DCRA plans to fulfill its mission by achieving the following strategic result goals:

- Ensure services are provided in a thorough, timely, and efficient manner.
- Improve service delivery to external and internal customers.
- Strengthen neighborhood service delivery.
- Maintain an efficient and effective system for issuing building permits and certificates of occupancy.

- Ensure compliance with the Master Business License program requirements.
- Develop, implement and improve agency fines and collection strategies.
- Increase DCRA services available over the internet.

Local Funds

The proposed Local budget is \$27,547,070 , an increase of \$1,343,973 or 5.1 percent over the FY 2002 approved funding level of \$26,203,097. This increase is primarily associated with a position realignment, transferring funds from contractual costs in nonpersonal services to regular pay in order to attract quality full-time employees to provide services that have historically been contracted out.

There are 367 FTEs supported by Local funds, a decrease of four from the approved FY 2002 level of 371. This reduction represents an agency decision based on the anticipated requirements due to the realignment of positions, and the reduction of two FTEs for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.

Did you know...

Average processing time for non-complex building permits in FY 2001	58 min.
Vacant and abandoned housing units demolished in FY 2001	599
Vacant housing units secured and brought into compliance with DC Housing Code (DCMR, Title 14) in FY 2001	1536

Where the Money Comes From

Table CR0-1 shows the source(s) of funding for the Department of Consumer and Regulatory Affairs.

Table CR0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	25,172	23,865	26,203	27,547	1,344
Other	1,127	1,138	2,402	3,456	1,054
Intra-District	910	483	500	500	0
Gross Funds	27,616	25,487	29,105	31,504	2,398

How the Money is Allocated

Tables CR0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table CR0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	14,468	13,947	15,670	17,415	1,745
Regular Pay - Other	309	697	290	1,554	1,263
Additional Gross Pay	1,707	739	622	532	-90
Fringe Benefits - Curr Personnel	2,663	2,511	2,537	3,071	534
Unknown Payroll Postings	-32	2	0	0	0
<i>Personal Services</i>	<i>19,114</i>	<i>17,896</i>	<i>19,119</i>	<i>22,572</i>	<i>3,452</i>
Supplies and Materials	472	221	230	321	90
Energy, Comm. and Bldg Rentals	0	0	0	6	6
Telephone, Telegraph, Telegram, Etc	348	582	291	447	155
Rentals - Land and Structures	3,539	3,461	3,435	3,514	78
Security Services	0	0	60	57	-4
Other Services and Charges	1,070	1,278	2,329	2,410	81
Contractual Services - Other	2,824	1,894	3,458	1,633	-1,825
Equipment & Equipment Rental	249	154	181	546	364
<i>Non-personal Services</i>	<i>8,501</i>	<i>7,591</i>	<i>9,986</i>	<i>8,932</i>	<i>-1,054</i>
Total Proposed Operating Budget	27,616	25,487	29,105	31,504	2,398

Table CR0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	321	301.5	367	355	-12
Term full time	19	12.5	9	45	36
Total FTEs	340	314	376	400	24

Significant changes are:

- An increase of \$2,561,867 in salaries and fringe benefits associated with the agency realignment, and the pay raise approved in FY 2002.
- A net reduction of \$92,257 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- An increase of \$235,604 for rent, utilities, and other fixed costs.
- A net decrease of \$1,361,242 in nonpersonal services costs including an increase of \$304,091 for equipment and reductions of \$924,805 in contractual services and \$740,528 in supplies, materials and other charges based on proposed costs for FY 2003. Of the net decrease, \$1,349,634 was reallocated to personal services to support a position realignment.

Other Funds

The proposed Other budget is \$3,456,452, a net increase of \$1,054,152, or 43.9 percent over the approved FY 2002 funding level of \$2,402,300. The total variance is comprised of an increase of \$982,547 in personal services and \$71,605 in nonpersonal services.

There are 33 FTEs funded by Other funds, an increase of 28 over the FY 2002 approved FTE level of five. This is due to the position realignment.

Significant changes are:

- An increase of \$1,082,547 in regular pay and fringe benefits due primarily to the addition of 26 new FTEs associated with realignment of positions and reporting structure that was approved by the Office of Personnel.
- A decrease of \$28,395 in overall operating expenses based on prior year actuals and

anticipated costs for FY 2003.

Intra-District

The proposed Intra-District budget is \$500,000, unchanged from the approved FY 2002 funding level.

Programs

DCRA operates the following programs:

Business and Professional Licensing Administration

The Business and Professional Licensing Administration (BPLA) regulates the practice of approximately 72,000 individuals in professions and trades as varied as plumbers, accountants and real estate agents. Working through 12 regulatory boards, BPLA processes applications, administers examinations, issues licenses, and maintains the District's official license records. Additionally, BPLA regulates commercial activity in the District and issues business licenses for 127 categories. It registers corporations and partnerships. BPLA also acts as the State Agency for Disability Affairs.

The key initiatives associated with the Business and Professional Licensing Administration are:

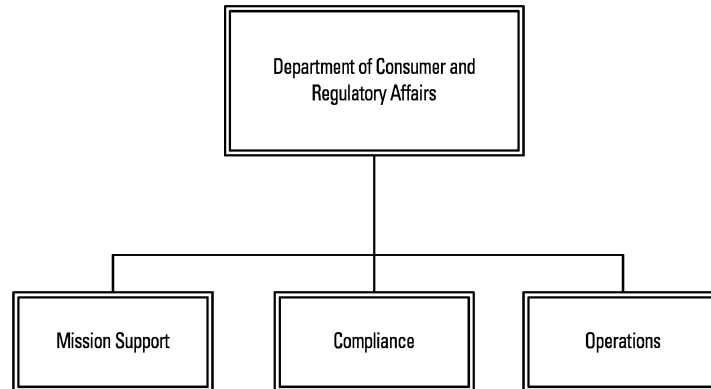
- Compile enforcement data including vendor map and database.
- Implement the Master Business License program.

Building and Land Regulation Administration

The Building and Land Regulation Administration (BLRA) regulates all building and land use within the District to ensure safety and conformity to local and federal laws and regulations. BLRA manages permit processing,

Figure CR0-1

Department of Consumer and Regulatory Affairs



building inspection, and zoning programs covering new construction, alterations, repairs and use.

The key initiatives associated with the Building and Land Regulation Administration are:

- Digitize surveyor maps and associated documents.
- Unify the property database and digital maps
- Implement Electronic Information System.

Housing Regulation Administration

DCRA's Housing Regulation Administration (HRA) is an active partner in the city's mission to protect and rebuild its communities. It oversees enforcement of the District of Columbia Housing Code (14DCMR), and condemnation and abatement activities to rehabilitate nuisance properties. The Housing Service Center provides information to landlords and tenants concerning the Rental Housing Act of 1985, the Condominium Act of 1976, the Rental Housing Conversion and Sale Act of 1980, as amended (DC Law 3-86), and attempts to conciliate landlord-tenant disputes.

Neighborhood Stabilization Program

The Neighborhood Stabilization Program targets neighborhood clusters with inspectors to identify potential problems and initiate solutions.

The key initiatives of this program are:

- Inspect and monitor all residential buildings within the city for code compliance.
- Reduce the number of complaints for housing code violation inspections.
- Coordinate more efficiently with our sister agencies and the Neighborhood Services

Initiative to abate housing violations in persistent problem areas.

- Develop a calendar to attend regularly scheduled ANC and civic association meetings.

Office of Adjudication

The Office of Adjudication conducts formal adjudicatory proceedings for DCRA and various boards and commissions. It also holds administrative hearings on civil infraction violations, rental housing and other matters arising from licensing and regulatory statutes.

Office of Compliance

The Office of Compliance handles complaints, conducts investigations and enforces laws, rules and regulations administered by DCRA. The Office of Compliance imposes sanctions and other adverse actions against businesses and individuals found in violation of District law. It also inspects and certifies weighing and measuring devices.

Capital Improvements Plan

The Department of Consumer and Regulatory Affairs capital budget was not affected by the District-wide cost savings initiative. There is no new capital funding proposed for DCRA in FY 2003. However, the agency will receive \$2,750,000 in previously approved expenditure authority in FY 2003. (Refer to Capital Improvement Plans, Appendix E).

The funds will allow the agency to continue

the aggressive effort to abate nuisance and abandoned the properties throughout the District. These properties create health and safety hazards and harm the quality of life in these communities.

The agency's ongoing project includes the real property database; a state of the art system that will let the District electronically share and combine real property data across District lines and programs.

Agency Goals and Performance Measures

Goal 1: Maintain an efficient and effective system for issuing building and occupancy permits.

Citywide Strategic Priority Area: Making

Government Work

Manager: J. Gregory Love, Administrator,

Building & Land Regulations

Administration

Supervisor: Theresa Lewis, Deputy Director,

Operations

Measure 1.1: Percent of complex building plans reviewed within 30 days.

	2000	2001	Fiscal Year 2002	2003	2004
Target	95	90	95	95	95
Actual	85	51	-	-	-

Note: FY 2002 target adjusted from 97% to 95% at request of agency, 2/07/02.

Measure 1.2: Issue non-complex building permits within an identified average processing time (minutes).

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	45	40	40	40
Actual	56	58	-	-	-

Note: FY 2000 target was 90% in one day; FY 2000 actual was 100% in one day. FY 2002 target adjusted from 35 minutes to 40 minutes at request of agency, 2/06/02.

Table CR0-2

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	0	2,250	2,250	2,750	2,750	0	0	0	0	5,500	7,750
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	0	2,250	2,250	2,750	2,750	0	0	0	0	5,500	7,750
				EXPENDITURE SCHEDULE							
a. Design:	0	500	500	750	750	0	0	0	0	1,500	2,000
b. Site:	0	750	750	0	0	0	0	0	0	0	750
c. Project Management:	0	0	0	0	0	0	0	0	0	0	0
d. Construction:	0	0	0	0	0	0	0	0	0	0	0
e. Equipment:	0	1,000	1,000	2,000	2,000	0	0	0	0	4,000	5,000
Total:	0	2,250	2,250	2,750	2,750	0	0	0	0	5,500	7,750

Measure 1.3: Percent of all building inspections within 48 hours.

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	95	95	95
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/07/02.

Goal 2: Develop a streamlined and enhanced process to issue professional licenses.

Citywide Strategic Priority Areas: Promoting Economic Development; Making Government Work

Manager: J. Betsy Kim, Administrator, Business & Professional License Administration

Supervisor: Theresa Lewis, Deputy Director, Operations

Measure 2.1: Percent of occupational and professional license renewals processed within four days

	2000	2001	Fiscal Year 2002	2003	2004
Target	75	80	80	85	85
Actual	70	79	-	-	-

Note: Revised performance data submitted by DCRA on 2/9/02 adjusted FY01 target from 75% to 80% and FY01 actual from 75% to 79%.

Goal 3: Streamline inspection processes and eliminate duplicative and sequential inspections.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Making Government Work

Manager: James Diggs, Program Manager, Neighborhood Stabilization Program

Supervisor: Leila Franklin, Deputy Director, Compliance and Enforcement

Measure 3.1: Percent of emergency complaints of sub-standard housing responded to within 48 hours.

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	95	95	95
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/07/02.

Measure 3.2: Percent of neighborhood clusters where a review of all territory was completed.

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/07/02.

Goal 4: Identify troubled housing units as candidates for nuisance property abatement.

Citywide Strategic Priority Area: Making Government Work

Manager: James Aldridge, Administrator, Housing Regulation Administration

Supervisor: Leila Franklin, Deputy Director, Compliance and Enforcement

Measure 4.1: Number of nuisance properties cleaned and abated

	2000	2001	Fiscal Year 2002	2003	2004
Target	1500	1500	1200	900	700
Actual	2038	1536	-	-	-

Note: FY 2001 target adjusted from 1,200 to 1,500 at request of agency. FY 2002 target adjusted from 1,750 to 1,200 on 2/7/02 at request of agency.

Measure 4.2: Demolish vacant and abandoned housing units.

	2000	2001	Fiscal Year 2002	2003	2004
Target	500	400	400	300	200
Actual	601	599	-	-	-

Note: New performance measure added 2/09/02.

Goal 5: Increase agency services available over the Internet.

Citywide Strategic Priority Area: Making Government Work

Manager: J. Betsy Kim, Administrator, BPLA

Supervisor: Theresa Lewis, Deputy Director, Operations

Measure 5.1: Achieve on-line completion of all Class B Master Business Licenses. (Percent complete.)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	20	30	55
Actual	N/A	N/A	-	-	-

Note: New measure added 02/07/02.